

Vote: 580 Lyantonde District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Lyantonde District

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	649,063	340,071	714,246
2a. Discretionary Government Transfers	2,172,736	1,446,095	1,866,803
2b. Conditional Government Transfers	6,377,094	4,865,655	8,852,809
2c. Other Government Transfers	366,251	428,414	160,541
3. Local Development Grant		181,052	0
4. Donor Funding	230,880	25,922	342,880
Total Revenues	9,796,024	7,287,209	11,937,279

Planned Revenues for 2016/17

The District budget FY 2016/2017 will be got from Local revenue, discretionary and central government transfers, other transfers from central government and donor funds. The funds will be allocated to sectors depending on priorities agreed upon during budget conference held in October 2015 and the budget laid before council i.e. Administration 10.8%, Finance 3.4%, statutory bodies 4.8%, Production and marketing 3.9%, health 26.8%, education 36.8%, roads and engineering 5.1%, water 4%, natural r

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	990,586	831,734	1,297,972
2 Finance	382,390	266,476	404,869
3 Statutory Bodies	564,426	374,891	546,528
4 Production and Marketing	257,944	51,935	467,435
5 Health	2,146,624	1,493,412	3,198,071
6 Education	3,852,025	2,943,710	4,398,443
7a Roads and Engineering	558,173	363,293	606,039
7b Water	514,413	270,839	478,358
8 Natural Resources	139,921	70,499	141,553
9 Community Based Services	144,361	110,995	249,451
10 Planning	175,574	149,866	93,079
11 Internal Audit	69,589	60,552	55,481
Grand Total	9,796,024	6,988,201	11,937,279
Wage Rec't:	5,333,434	3,806,638	7,516,873
Non Wage Rec't:	2,660,379	1,943,444	2,886,725
Domestic Dev't	1,571,331	1,212,197	1,190,802
Donor Dev't	230,880	25,922	342,880

Planned Expenditures for 2016/17

The District plans to allocate funds to sectors depending on sector priorities agreed up on in budget conference held in October 2015 and the budget laid before council i.e. Administration 10%, Finance 3%, statutory bodies 4%, Production and marketing 4%, health 30%, education 34%, roads and engineering 5%, water 4%, natural resources 1%, community services 2%, planning 0.6% and internal audit 0.4%. The biggest expenditure will go to education followed by health

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Executive Summary

and internal audit will have the

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	649,063	340,071	714,246
Liquor licences	300	0	3,000
Property related Duties/Fees	80,000	0	80,000
Park Fees	128,202	82,648	78,202
Other licences	4,000	300	
Other Fees and Charges	58,384	10,900	58,384
Miscellaneous	500	10,355	22,554
Market/Gate Charges	42,915	19,928	42,915
Registration, Marriage & Nomination Fees	1,500	4,080	
Local Government Hotel Tax	8,437	7,985	10,269
Land Fees	49,102	5,310	59,102
Inspection Fees	1,680	0	
Business licences	6,980	2,505	74,937
Animal & Crop Husbandry related levies	174,093	149,058	174,093
Agency Fees / Tender fees	5,000	5,790	
Agency Fees		0	15,000
Advertisements/Billboards	5,500	2,900	
Local Service Tax	27,570	32,912	27,570
Sale of scrap	4,000	0	
Fees from Hospital Private Wings		0	17,320
Rent & rates-produced assets-from private entities	50,900	5,400	50,900
2a. Discretionary Government Transfers	2,172,736	1,627,147	1,866,803
District Discretionary Development Equalization Grant	181,052	181,052	94,118
Urban Unconditional Grant (Non-Wage)	60,715	43,883	70,956
Urban Discretionary Development Equalization Grant	0	0	32,185
District Unconditional Grant (Non-Wage)	845,530	764,619	412,725
Urban Unconditional Grant (Wage)	33,279	92,885	137,889
District Unconditional Grant (Wage)	1,052,161	544,708	1,118,929
2b. Conditional Government Transfers	6,377,094	4,865,655	8,852,809
General Public Service Pension Arrears (Budgeting)		0	17,856
Transitional Development Grant	22,000	16,500	456,348
Support Services Conditional Grant (Non-Wage)	164,774	78,684	
Sector Conditional Grant (Wage)	4,269,685	3,172,261	6,260,054
Sector Conditional Grant (Non-Wage)	1,037,046	714,620	1,477,094
Development Grant	883,590	883,590	506,074
Pension for Local Governments		0	44,835
Gratuity for Local Governments		0	90,549
2c. Other Government Transfers	366,251	428,414	160,541
DSC Cost for recruitment of Health Workers		15,792	
MoH (Intern Nurses allowances)		47,325	
Uganda Road Fund (District Roads)	258,098	204,024	
MOH/ Intern Nurses Salary		0	58,464
MoH/WHO/UNICEF (Mass Immunization)		68,832	

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A. Revenue Performance and Plans

YOUTH LIVELIHOOD PROGRAM		0	102,077
Uganda Road Fund (Community Roads)	27,386	27,385	
UNEB (Support to PLE)		3,803	
Uganda Road Fund (Urban Roads)	80,767	41,279	
MoGLSD (YLP operations)		19,974	
4. Donor Funding	230,880	25,922	342,880
GAVI	20,000	24,992	30,000
WHO/UNEPI- Immunisation		0	40,000
CHAI	20,000	0	
Global Fund	52,000	0	52,000
Mildmay - Uganda	100,000	0	
Mildmay Uganda/HIV AIDS		0	100,000
PACE		0	5,880
PACE (Positive living)	5,880	930	
Save the Children(HBB)	20,000	0	
Uganda AIDS Commission		0	5,000
Uganda Aids Commission	5,000	0	
Uganda Cares		0	10,000
WHO(Disease surveillance)	8,000	0	
UNICEF/ ICCM		0	100,000
Total Revenues	9,796,024	7,287,209	11,937,279

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District local revenue will contribute 7% to the district annual budget for the FY 2016 / 2017. This annual projected local revenue represents a budget increment, due to increase in indicative planning figures for FY 2016 / 2017 for local revenue

(ii) Central Government Transfers

In FY 2016 / 2017, District central government transfers will constitute 93% of district budget. The projected revenue increased because of in planning figures for conditional government transfers. Central government transfers will come from discretionary transfers; conditional central government transfers and other central government transfers. The projected government transfers contribute 93% to the annual district budget and this makes the district rely on transfers for the central government

(iii) Donor Funding

During the FY 2016 / 2017, the district projected donor revenue will contribute 2.5% to the district annual budget. The expected funds increased due to coming up of new donors who showed interest of funding out puts in health and education sectors.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	960,648	808,849	863,518
District Unconditional Grant (Non-Wage)	561,309	540,673	50,300
District Unconditional Grant (Wage)	189,717	139,039	297,491
General Public Service Pension Arrears (Budgeting)		0	17,856
Gratuity for Local Governments		0	90,549
Locally Raised Revenues	22,316	11,152	18,050
Multi-Sectoral Transfers to LLGs	187,305	117,984	344,436
Pension for Local Governments		0	44,835
<i>Development Revenues</i>	29,938	24,166	434,454
District Discretionary Development Equalization Grant	29,938	24,166	4,454
Transitional Development Grant		0	430,000
Total Revenues	990,586	833,015	1,297,972
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	460,648	405,656	863,518
Wage	222,996	180,921	356,561
Non Wage	237,651	224,735	506,956
<i>Development Expenditure</i>	529,938	426,078	434,454
Domestic Development	529,938	426,078	434,454
Donor Development	0	0	0
Total Expenditure	990,586	831,734	1,297,972

2015/16 Revenue and Expenditure Performance up to March

In third quarter the department received shs 833,015,000= from the following sources district un conditional grant wage, district un conditional grant non wage, Local revenue and multisectoral transfers to LLGs and funds for the construction of administration block and LGMSDP for capacity building activities. The budget realized represented overall budget performance of 84% with a quarterly performance of 145%. Overall expenditure for quarter three was 84% with quarterly expenditure performing at 138%.

Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016 / 2017, the department funds from un conditional grant wage and non wage, local revenue, district discretionary development transfers and multisectoral transfers to lower local governments. The budget allocated to this department increased due to increase in district unconditional grant wage and allocation of transitional development grant and the budget to this department constitutes 10.8% of the total district budget for FY 2016 / 2017

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. (and type) of capacity building sessions undertaken	4	2	04
No. of monitoring visits conducted		0	04
No. of monitoring reports generated		0	04
No. of computers, printers and sets of office furniture purchased		0	80
No. of solar panels purchased and installed	01	1	
Function Cost (US\$ '000)	990,585	831,734	1,297,972
Cost of Workplan (US\$ '000):	990,585	831,734	1,297,972

2015/16 Physical Performance up to March

Salary for technical both at district headquarters and Lower local Governments, attended Uganda Local Government Association annual general meeting for Chief Administrative Officers meeting, Carried out 02 monitoring field visits in two Lower Local Governments i.e. in Mpumudde and Kasagama Sub County, 01 departmental vehicle serviced and maintained at district headquarters, Legal representation of council carried out at Chief Magistrates Court Masaka and High Court Masaka District payroll well updated and managed for three months at district headquarters, Pay change reports for 03 months filled and submitted to Ministry of Public Service, Annual Performance appraisal forms for staff filled at district headquarters, Attended Chief Administrative Officers meeting in Kampala organized by Ministry of Local Government and Coordinated human resource activities like carrying out capacity building needs assessment in six lower local governments.

Planned Outputs for 2016/17

The department plans to achieve the following outputs during the FY 2016 / 2017 04 capacity building session on performance management and conflict management, 03 staff trained in career development courses, capacity building plan rolled, human resource activities coordinated, Capacity building activities coordinated at both lower local government and higher local government, 04 monitoring and mentoring lower local governments carried out, coordinating activities of NGO's and CSO's and implementing all council and government programmes. District assets properly managed, legal representation of council carried out, national and local functions conducted, district payroll managed, submissions to District Service Commission made and submitted, reports made and submitted to relevant authorities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate office space

There officers in post lack offices where they can execute their services

2. Inadequate means of transport

The department entirely lacks means of transport it only has one departmental vehicle which is being used by the Chief Administrative Officer. Inadequate means of transport hampers service delivery in terms of monitoring and supervision of projects.

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Workplan 1a: Administration

3. Understaffing

Most of the sub counties lack substantive sub county chiefs, community development officers and parish chiefs. This affects implementation of planned project and hampers effective service delivery

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	382,390	266,477	404,869
District Unconditional Grant (Non-Wage)	92,426	86,739	53,776
District Unconditional Grant (Wage)	125,665	58,037	125,665
Locally Raised Revenues	32,389	5,046	26,445
Multi-Sectoral Transfers to LLGs	112,659	102,217	195,959
Support Services Conditional Grant (Non-Wage)	19,251	14,438	
Urban Unconditional Grant (Non-Wage)		0	3,024
Total Revenues	382,390	266,477	404,869
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	382,390	266,476	404,869
Wage	125,665	73,106	156,413
Non Wage	256,725	193,370	248,456
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	382,390	266,476	404,869

2015/16 Revenue and Expenditure Performance up to March

In Third quarter, the department received shs 266,477,000 from the following sources: district conditional grant wage, district unconditional grant non wage, Local revenue and multisectoral transfers to LLG's and PAF monitoring and accountability. The budget realized represented overall budget performance of 70% with quarterly performance of 104%. Overall expenditure was 70% with quarterly expenditure performance of 104%. Under performance on unconditional grant wage was due to understaffing levels in the department.

Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016 / 2017, the sector plans to receive from district un conditional grant wage to cater for salaries of staff, local revenue and un conditional grant non wage and funds for multi sectoral transfers to lower local governments. The budget for this sector increased from that of FY 2015 / 2016 due to increase in allocation of multisectoral transfers to lower local governments. The budget to this sector constitutes 3.6% of the total district budget for FY 2016 / 2017.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	15/7/2016	15/7/2016	31/07/2017
Value of LG service tax collection	27570000	32912000	27570000
Value of Hotel Tax Collected	8437000	7985000	11000000
Value of Other Local Revenue Collections	613056000	280361000	676618000
Date of Approval of the Annual Workplan to the Council	30/4/2016	31/3/2016	30/4/2017
Date for presenting draft Budget and Annual workplan to the Council	28/02/2016	28/02/2016	28/02/2017
Date for submitting annual LG final accounts to Auditor General	30/09/16	28/08/16	31/08/17
Function Cost (US\$ '000)	382,390	266,476	404,869
Cost of Workplan (US\$ '000):	382,390	266,476	404,869

2015/16 Physical Performance up to March

Paid staff salary, procured and paid for accounting books for the district and lower local governments, produced and submitted annual financial statements to office of Auditor General, produced and submitted approved budget to Ministry of finance, produced monthly financial reports and carried out revenue mobilization and collection

Planned Outputs for 2016/17

The sector plans to spend the allocated funds on the preparation and submission of annual performance report, payment of staff salary for 12 months collection of local revenue, preparation of draft budget and annual work plans, preparation and submission of annual financial statements to office of Auditor General, carry out revenue mobilization and carry out PAF monitoring and accountability on all projects implemented and printing of pay slips and payroll.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

This affects service delivery in the sector

2. Low local revenue

There is low local revenue collection in the sector and this affects implementation of revenue enhancement activities

3. Inadequate office space

The sector completely lacks office to accommodate the existing staff

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	564,426	375,165	546,528

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Workplan 3: Statutory Bodies

District Unconditional Grant (Non-Wage)	66,527	69,719	176,973
District Unconditional Grant (Wage)	197,918	120,094	176,227
Locally Raised Revenues	72,465	55,189	85,228
Multi-Sectoral Transfers to LLGs	81,993	50,124	108,100
Other Transfers from Central Government		15,792	
Support Services Conditional Grant (Non-Wage)	145,523	64,247	
Total Revenues	564,426	375,165	546,528

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>564,426</i>	<i>374,891</i>	<i>546,528</i>
Wage	176,227	120,394	176,227
Non Wage	388,199	254,497	370,301
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	564,426	374,891	546,528

2015/16 Revenue and Expenditure Performance up to March

In third quarter the department received shs 375,165,000= from the following sources district un conditional grant wage, district un conditional grant non wage, Local revenue, District condition transfers to salary for political leaders and district service commission chairperson, District condition transfers non wage LB , CC, PAC, DSC operational costs and LLG Ex gratia for district councillors. The budget realized represented overall budget performance of 66% with a quarterly performance of 80%. Overall expenditure was 66% with a quarterly expenditure performing at 79%. The under performance was due to non release of ex gratia for LC chairpersons and gratuity for political leaders

Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016 / 2017, the sector plans to get revenue from district un conditional grant wage to cater for staff salary, district un conditional grant non wage and local revenue. The sector revenue decreased from tha of FY 2015 / 2017 due to reduction in planning figures for un conditional grant wage and local revenues. The budget allocation to this sector will constitute 4% of the total district budget for FY 2016 / 2017.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	06	5	06
No. of land applications (registration, renewal, lease extensions) cleared	120	70	120
No. of Auditor Generals queries reviewed per LG	80	60	80
No. of LG PAC reports discussed by Council	04	03	04
Function Cost (US\$ '000)	564,426	374,891	546,528
Cost of Workplan (US\$ '000):	564,426	374,891	546,528

2015/16 Physical Performance up to March

Salary for political leaders at district headquarters and Lower local Governments, 02 council meeting held at district headquarters, Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters, 08 District Councillors paid monthly allowance for 03 months of January, February and March. 01 quarterly contracts committee report was produced and submitted to relevant offices at district headquarters, 02 Contracts Committee

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Workplan 3: Statutory Bodies

meetings were

held at Lyantonde district headquarters, 05 District

Service Commission meetings held at Lyantonde district headquarters in DSC board room, 01 quarterly report was produced and submitted to relevant authorities at district headquarters, 30 Land applications were received and cleared at district headquarters, 01 Land Board meeting was held at district headquarters, 01 quarterly report prepared and submitted at district headquarters, 03 Public Accounts Committee meetings were held at district headquarters, 01 Public Accounts

Committee was produced and submitted to relevant offices at district headquarters, 05 Members of District Executive Committee paid salary for 03 months at District Headquarters, 03 Executive Committee meetings were held at district headquarters in water board room, , 01 motor vehicle serviced and repaired at district headquarters, 05 standing committee meetings were held at district headquarters in council boardroom, 03 Monthly financial reports were discussed at district headquarters in council board room and 01 departmental progress report for each department was

discussed at district headquarters

Planned Outputs for 2016/17

06 council meetings held , 18 council standing committee meetings held, 24 DSC meetings held, 12 PAC meetings held, 03 Land Board meetings held, 06 Contracts Committee meetings held, paid salary for staff for 12 months and routine monitoring of both district and government projects carried out, activities of NGO's coordinated, 12 executive committee meetings held and budget for FY 2014 / 2015 approved.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Office Furniture

There is lack of office furniture to accommodate the district chairperson and secretaries, the clerk to council, board room for council meetings and Speakers office

2. Inadequate Office Space

There is Inadequate office space to accommodate the clerk to council, board room for council meetings and Speakers office and council chambers for council meetings

3. Poor means of Transport

The sector purley lacks any means of transport and this affects monitoring and execution of government programs

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16	2016/17
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	257,944	453,300
District Unconditional Grant (Non-Wage)	7,100	5,000
District Unconditional Grant (Wage)	90,798	90,798
Locally Raised Revenues	0	2,600
Multi-Sectoral Transfers to LLGs	26,947	0
Sector Conditional Grant (Non-Wage)	25,977	19,758
Sector Conditional Grant (Wage)	107,122	335,144

Vote: 580 Lyantonde District

Workplan 4: Production and Marketing

Development Revenues	0	0	14,135
Development Grant	0	0	14,135
Total Revenues	257,944	60,264	467,435
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	257,944	51,935	453,300
Wage	197,920	37,986	425,942
Non Wage	60,024	13,949	27,358
Development Expenditure	0	0	14,135
Domestic Development	0	0	14,135
Donor Development	0	0	0
Total Expenditure	257,944	51,935	467,435

2015/16 Revenue and Expenditure Performance up to March

Production department opened the 3rd quarter with a bank balance of UGX 3,844,237 received UGX 7,333,585 (PMG 6,498,000/=, District unconditional grant, 800,000/= and bank interest of 35,585) or 84.8% of expected quarter release. The funds released made quarterly performance of 38% with cumulative performance of 20%. The over all expenditure performance was 20% with quarterly performance of 31%. The under performance was due to understaffing in the department

Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016 / 2017, the department of production and marketing expects to receive revenue from production and marketing grant, unconditional grant wage and agriculture extension grant to cater for staff salary and local revenue. The budget for this sector increased from the previous one due to increase in allocation of sector conditional grant wage and local revenue allocation to the department. The budget allocation to this sector constitutes 3.8% of the total district budget for FY 2016 / 2017.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	319,910
Function: 0182 District Production Services			
No. of livestock vaccinated	0	0	10000
No. of livestock by type undertaken in the slaughter slabs		2758	
No of slaughter slabs constructed		1	
Function Cost (US\$ '000)	257,944	51,935	123,162
Function: 0183 District Commercial Services			

Vote: 580 Lyantonde District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	0		04
No. of trade sensitisation meetings organised at the district/Municipal Council	0		4
No of businesses inspected for compliance to the law	0		100
No of businesses issued with trade licenses	0		200
No. of producers or producer groups linked to market internationally through UEPB	0		4
No. of market information reports disseminated	0		4
No. of cooperatives assisted in registration	3		8
No. of cooperative groups mobilised for registration	0		12
No of cooperative groups supervised	9		12
A report on the nature of value addition support existing and needed	NO		
Function Cost (US\$ '000)	0	0	24,363
Cost of Workplan (US\$ '000):	257,944	51,935	467,435

2015/16 Physical Performance up to March

A total of 14 field trips were carried out to; 1) Verify operation wealth creation cattle beneficiary farmers, 2) supervise and / or monitor livestock markets, animal slaughter centers and veterinary in-put stores. One trip to Mubende District was carried out to inspect cattle destined for Lyantonde District under the operation wealth creation.

Planned Outputs for 2016/17

Salary for 6 staff for 12 months paid at district headquarters, 24 supervision field trips conducted in the 7 lower local governments, 04 Quarterly performance report produced and submitted to relevant offices at district headquarters, Operation and maintenance of production assets carried out at district headquarters and 10000 Cattle vaccinated against Foot and Mouth Disease (FMD)

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor staffing levels

Lack of sub-county Production Structure continue to hamper recruitment of staff at that level. These are key staff in control of crop & livestock diseases & enforcement of regulations.

2. High prevalence of crop & livestock diseases

High prevalence of crop and livestock pests & diseases continue to affect government programmes and projects geared at fighting poverty.

3. Scarcity of quality breeding materials

Scarcity of quality breeding materials both for crops & livestock continue to hinder improved production & productivity for food security and commercialisation of agriculture.

Workplan 5: Health

Vote: 580 Lyantonde District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,883,891	1,435,730	2,855,191
Locally Raised Revenues		3,687	17,320
Multi-Sectoral Transfers to LLGs	80,932	24,006	80,995
Other Transfers from Central Government		116,160	58,464
Sector Conditional Grant (Non-Wage)	234,296	175,722	234,296
Sector Conditional Grant (Wage)	1,568,663	1,116,156	2,464,117
<i>Development Revenues</i>	262,733	57,775	342,880
Development Grant	31,853	31,853	0
Donor Funding	230,880	25,922	342,880
Total Revenues	2,146,624	1,493,505	3,198,071
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,883,891	1,435,637	2,855,191
Wage	1,568,663	1,116,156	2,464,117
Non Wage	315,228	319,482	391,075
<i>Development Expenditure</i>	262,733	57,775	342,880
Domestic Development	31,853	31,853	0
Donor Development	230,880	25,922	342,880
Total Expenditure	2,146,624	1,493,412	3,198,071

2015/16 Revenue and Expenditure Performance up to March

The department received 1,493,505,000 constituting cumulative budget performance of 70% with a quarterly performance of 107%. The funds were received from PHC salaries, PHC Non-wage, District Hospital grant, NGO Hospitals grant, Multisectoral transfers to LLGs, donor funds and intern students allowances. The quarterly expenditure was 110% making cumulative expenditure of 70%. The under performance was due to non release of donor funds as budgeted

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive funds during the financial year 2016 / 2017 from the following sector conditional Grant wage and non wage, Other Government transfers for payment of intern Nurses, Fees from Hospital Private Wing and donor funding. The Budget for Health Sector constitutes 30% of the total district budget for FY 2016/ 2017. The sector budget for FY 2016 / 2017 increased from that of previous FY due to increase in non wage sector conditional grant, other government transfers and funds from hospital private wing.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 580 Lyantonde District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities		0	28964
Number of inpatients that visited the NGO Basic health facilities		0	1670
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	848
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	1246
Number of trained health workers in health centers		0	375
No of trained health related training sessions held.		0	864
Number of outpatients that visited the Govt. health facilities.		0	100815
Number of inpatients that visited the Govt. health facilities.		0	10871
No and proportion of deliveries conducted in the Govt. health facilities		0	4537
% age of approved posts filled with qualified health workers		0	95
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		0	99
No of children immunized with Pentavalent vaccine		0	98
No of healthcentres constructed	2	1	0
Function Cost (US\$ '000)	2,146,624	1,493,412	159,517
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	205,040
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	2,833,515
Cost of Workplan (US\$ '000):	2,146,624	1,493,412	3,198,071

2015/16 Physical Performance up to March

Paid staff salary for 03 months, Staffing levels currently at 84%, 1002 Deliveries, 20079 out patients, 2034 patients were admitted at Lyantonde, 700 inpatients, 303 deliveries, 3208 outpatients attended at NGO Hospitals of St.Elizabeth Kijukizo and Lyantonde Muslim HC III and paid retention for the Partial construction / completion of Namutamba HCII in Namutamba parish Kasagama sub county

Planned Outputs for 2016/17

The planned outputs and physical performance during FY 2016 / 17 will be as follows, staffing level at 90%, 9600 inpatients, 3900 Deliveries, 108000 outpatients attend at Lyantonde Hospital and Completion of Namutamba HCII, completion of DHO's office, construction of maternity wards at Kaliiro and Mpumudde Health Centre 11, construction of walkway at Lyantonde Hospital, rehabilitation of OPD at Mpumudde Health Centre 111 and construction of 2 stance pit latrine at Namutamba HC 11

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Integrated Community Cases Management , HIV AIDS, EMTCT services, Positive Living, Supervision of drug and medicines, Immunisation campaigns ,TB , MALARIA, Payment of intern nurses, Disease Surveillance

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Infrastructure

Vote: 580 Lyantonde District

Workplan 5: Health

Lack of permanent premises for Kyakuterekera HCII, Buyaga HCII, Kabetemere HCII, Kyenshama HCII and lack of Maternity at Kaliiro HCIII, Kinuuka HCIII, Mpumudde HCIII and Kasagama HCIII 3. Staff Accommodation at 24%

2. Inadequate Basic Medical Equipments

Health facilities are lacking BP machines, Weighing scales, Patient examination couches, patient trolleys, Wheel chairs, stretchers, Stethoscope machines, Autoclave machines etc

3. Lack of Transport Means for community Outreaches

Health facilities do not have motorcycles for carrying out community outreaches like immunisation, Home visiting, HCT, etc

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,439,467	2,568,238	4,292,930
District Unconditional Grant (Non-Wage)	10,500	5,045	6,000
District Unconditional Grant (Wage)	88,757	33,283	88,757
Locally Raised Revenues	5,500	1,800	5,700
Multi-Sectoral Transfers to LLGs	9,130	0	
Other Transfers from Central Government		3,803	
Sector Conditional Grant (Non-Wage)	731,680	485,594	731,680
Sector Conditional Grant (Wage)	2,593,900	2,038,712	3,460,793
<i>Development Revenues</i>	412,558	412,558	105,512
Development Grant	412,558	412,558	105,512
Total Revenues	3,852,025	2,980,796	4,398,443
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,439,467	2,568,229	4,292,930
Wage	2,682,657	2,071,995	3,549,550
Non Wage	756,810	496,234	743,380
<i>Development Expenditure</i>	412,558	375,481	105,512
Domestic Development	412,558	375,481	105,512
Donor Development	0	0	0
Total Expenditure	3,852,025	2,943,710	4,398,443

2015/16 Revenue and Expenditure Performance up to March

The department received shs 2,980,796,000 from secondary salaries, primary salaries, school inspection, district unconditional grant wage, unconditional grant non wage, USE and UPE grants, school facilities grant, technical institution non wage recurrent and construction of secondary school grant. The budget realized represented overall budget performance of 77% with a quarterly performance of 125%. Overall expenditure was 76% with a quarterly expenditure of 124%. The over performance was due to release of development funds for third and fourth quarters. By end of the quarter shs 37,086,000 remained unspent.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budgeted plans to receive for sector conditional wage grant to cater for the payment of primary, secondary, tertiary teachers salary, sector conditional non wage to cater for universal Primary Education, inspection and

Vote: 580 Lyantonde District

Workplan 6: Education

monitoring, Universal Secondary Education and tertiary non wage, un conditional grant wage to cater for traditional staff salary, unconditional grant non wage and local revenue and sector conditional development grant. The budget for this department increased due to increase in allocation of sector conditional grant wage. The department budget constitutes 34% of the over all district budget for FY 2016 / 2017.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	18160	19021	18160
No. of student drop-outs	20	0	30
No. of Students passing in grade one	210	0	200
No. of pupils sitting PLE	1500	1512	1400
No. of classrooms constructed in UPE	08	2	
No. of latrine stances constructed	20	10	
No. of primary schools receiving furniture		1	
Function Cost (US\$ '000)	2,441,654	1,913,446	2,724,007
Function: 0782 Secondary Education			
No. of students enrolled in USE	2481	3131	2481
No. of classrooms constructed in USE	8	2	
Function Cost (US\$ '000)	1,097,748	878,472	1,104,289
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	4	0	10
No. of students in tertiary education		0	50
Function Cost (US\$ '000)	174,200	84,760	447,758
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	64	64	64
No. of secondary schools inspected in quarter	8	8	08
No. of tertiary institutions inspected in quarter	01	1	02
No. of inspection reports provided to Council	06	1	06
Function Cost (US\$ '000)	138,423	67,032	122,389
Cost of Workplan (US\$ '000):	3,852,025	2,943,710	4,398,443

2015/16 Physical Performance up to March

400 teachers paid salaries in 46 primary schools, salaries for DEO, SEO and Inspector paid, plans and reports submitted to relevant, 01 follow up visit on inspection reports to schools by DEO made, procured and supplied pupils desks to kimaluwokwo primary school, supervised and registered PLE pupils and rewarded the best performing primary school in PLE.

Planned Outputs for 2016/17

400 teachers paid salaries in 47 primary schools, 18160 pupils in 47 primary schools enrolled in UPE, 200 students pass in grade one, 1400 in 49 primary schools sat for PLE, 08 classrooms constructed, 10 stances VIP latrine constructed, 89 secondary teacher and non teaching staff paid salary, 450 students pass o'level, 2481 students enrolled in secondary education, 04 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools, 04 quarterly reports produced and submitted to relevant offices, 05 best performing primary schools in 2014 academic year rewarded with prizes and procurement of Motor vehicle for education

Vote: 580 Lyantonde District

Workplan 6: Education

department.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of means of transport

DEO's office has no means of transport and needs a vehicle

2. Low staffing levels

Staffing stands at 27% in the sector. Out of seven officers only 2 are substantively filled and this affects service delivery in the department.

3. Inadequate seats in classrooms

The pupil ratio per seat would be 3:1 but in Lyantonde the ratio stands at 5:1 and therefore there is need to procure and supply more desks.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	558,173	363,293	524,275
District Unconditional Grant (Non-Wage)	800	0	200
District Unconditional Grant (Wage)	70,911	10,791	70,911
Locally Raised Revenues	600	0	2,350
Multi-Sectoral Transfers to LLGs	227,025	148,478	17,845
Other Transfers from Central Government	258,837	204,024	
Sector Conditional Grant (Non-Wage)		0	432,970
<i>Development Revenues</i>		0	81,763
Multi-Sectoral Transfers to LLGs		0	81,763
Total Revenues	558,173	363,293	606,039
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	558,173	363,293	524,275
Wage	70,911	24,174	88,756
Non Wage	487,262	339,118	435,520
<i>Development Expenditure</i>	0	0	81,763
Domestic Development	0	0	81,763
Donor Development	0	0	0
Total Expenditure	558,173	363,293	606,039

2015/16 Revenue and Expenditure Performance up to March

During Third quarter the department received funds worth shs 363,293,000= from the following sources district unconditional grant wage, multisectoral transfers to LLGs and other tranfers from central government. The budget realised during quarter two represented overall budget performance of 65% with a quarterly performance of 74%. The overall expenditure for the quarter under review was 65% and this registered a quarterly expenditure performance of 76%.

Vote: 580 Lyantonde District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's planned revenue for FY 2016/2017 will be got from unconditional grant wage, unconditional grant non wage and sector conditional grant non wage, district and urban discretionary development grant and local revenue. The budget for FY 2016/2017 increased from that of last financial year due to increase in allocation of both district and urban discretionary development equalization grant and sector conditional grant non wage. The expected revenue will be expended on outputs agreed on during the budget conference held in October and draft budget laid before council

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		0	15
Length in Km of Urban paved roads routinely maintained		0	25
Length in Km of Urban paved roads periodically maintained		0	5
Length in Km of District roads routinely maintained	292	116	320
Length in Km of District roads periodically maintained	36	53	25.7
Function Cost (UShs '000)	558,173	363,293	606,039
Cost of Workplan (UShs '000):	558,173	363,293	606,039

2015/16 Physical Performance up to March

05 staff in technical services department paid salary for 03 months at the district headquarters, 01 quarterly accountability report produced and submitted to relevant offices, , servicing Road Equipment and maintenance of machinery equipment, Supervised and Monitored district roads district wide and graded kalyamenvu, mpumudde-buyaga-kyemamba -kabingo road

Planned Outputs for 2016/17

The planned out put for FY 2016 / 2017 will be routine maintenance of 320 kms of roads both in district and urban council, routine periodic mechanization of 25.7 kms of roads in both district and urban council, holding 04 district roads committee and installation of 15 lines of culverts on community access roads district wide.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The department completely lacks staff and this affects programme implementation in the department

2. Inadequate means of transport

This affects mobility of staff to go and monitor the implemented activities in the department

3. Under funding

A budget of Ugshs 241,258,000= is too little as compared to the network of 320.1km which need to be maintained

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 580 Lyantonde District

Workplan 7b: Water

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,234	32,169	69,933
District Unconditional Grant (Wage)	35,234	18,669	35,234
Sector Conditional Grant (Non-Wage)	18,000	13,500	34,699
<i>Development Revenues</i>	461,179	455,679	408,426
Development Grant	439,179	439,179	386,426
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	514,413	487,848	478,358
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,234	48,669	69,933
Wage	35,234	18,669	35,234
Non Wage	40,000	30,000	34,699
<i>Development Expenditure</i>	439,179	222,170	408,426
Domestic Development	439,179	222,170	408,426
Donor Development	0	0	0
Total Expenditure	514,413	270,839	478,358

2015/16 Revenue and Expenditure Performance up to March

The department received shs 487,848,000= from conditional grant for rural water shs 238,313,000= urban water shs 4,500,000=, district un conditional grant wage shs 6,223,000= and sanitation and hygiene shs 5,500,000. The realised budget made an overall budget performance of 95% with a quarterly performance of 198%. The overall expenditure performance was 53% with a quarterly performance of 109%. The over performance was due to release of development funds for third and fourth quarter in third quarter

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector's budget for the FY 2016 / 2017 decreased from that of FY 2015 / 2016 due to decrease in conditional transfers to rural water. The budget to sector constitutes 5.1% of the total district budget for FY 2016 / 2017. The sector plans to spend the allocated funds to the out puts agreed on during the budget conference in October 2015

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 580 Lyantonde District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of water and Sanitation promotional events undertaken	1	01	01
No. of water user committees formed.	80	80	80
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	
No. of deep boreholes drilled (hand pump, motorised)	2	02	03
No. of deep boreholes rehabilitated	10	08	10
No. of dams constructed	2	02	02
No. of supervision visits during and after construction	8	06	8
No. of water points tested for quality	16	12	16
No. of District Water Supply and Sanitation Coordination Meetings	4	03	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	03	04
No. of sources tested for water quality	16	12	16
No. of Water User Committee members trained	400	350	400
Function Cost (UShs '000)	496,413	257,339	478,359
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	50	43	0
Function Cost (UShs '000)	18,000	13,500	0
Cost of Workplan (UShs '000):	514,413	270,839	478,359

2015/16 Physical Performance up to March

05 staff paid salary for 03 months, 01 National consultations made at DWD & MFPED, 01 Supervision & Monitoring Visit Carried out, 01 advocacy meeting was held at district headquarters, sanitation week was done, formed and trained 12 water user committees, carried out baseline survey, 108 members of water user committees trained, Held household sanitation and hygiene situation analysis in Lyakajura and Kaliiro sub counties, and carried out home improvement campaigns in Lyakajura and Kaliiro sub counties,

Planned Outputs for 2016/17

08 National consultations made, 04 Monitoring and supervision visits carried out, 16 water points tested for quality, 4 district water supply and sanitation coordination meetings, 04 mandatory public notice displayed with financial information containing releases and expenditure, 01 sanitation week held, 80 water user committees formed, 400 water user committee members trained, 200 households improved in sanitation and hygiene, Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions, Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Inadequate funding especially for those water facilities that require large sums of investment like construction of Dams, yet our DWSCG can not handle this

Vote: 580 Lyantonde District

Workplan 7b: Water

2. Poor community participation in operation and maintenance

Low attitude of our Communities in participation on issues of the operation and maintenance of the water facilities.

3. Lack of land

Acquisition of land for the development of water facilities is at times a problem as many people are not willing to give free land to put up water projects.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	134,921	65,922	141,553
District Unconditional Grant (Non-Wage)	23,200	16,630	13,000
District Unconditional Grant (Wage)	106,598	41,699	106,598
Locally Raised Revenues		0	12,200
Multi-Sectoral Transfers to LLGs		3,751	7,501
Sector Conditional Grant (Non-Wage)	5,123	3,842	2,254
<i>Development Revenues</i>	5,000	4,613	
District Discretionary Development Equalization Grant	5,000	4,613	
Total Revenues	139,921	70,535	141,553
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	134,921	65,886	141,553
Wage	106,598	45,397	114,099
Non Wage	28,323	20,489	27,454
<i>Development Expenditure</i>	5,000	4,613	0
Domestic Development	5,000	4,613	0
Donor Development	0	0	0
Total Expenditure	139,921	70,499	141,553

2015/16 Revenue and Expenditure Performance up to March

During Third quarter the department received funds worth shs 70,535,000 from the following sources district unconditional grant wage, district unconditional grant non wage, conditional grant to district natural resources wet land grant. The budget realised during quarter three represented overall budget performance of 50% with a quarterly performance of 57%. The over performance was due to an increase in funding levels and availability of the concerned technical staff in the department. Under performance is due loss of some technical staff and under funding especially from local revenue however revenue enhancement plans and collection strategies have been put in place to improve on revenue collection in addition to recruiting more technical staff so as to improve on the staffing levels. The overall expenditure was 50% and this registered a quarterly expenditure performance of 58%.

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenue for F/Y 2016/2017 is less than the current financial year because some grants have been cut by a certain percentage which will affect the expenditures

(ii) Summary of Past and Planned Workplan Outputs

<i>Function Indicator</i>	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget

Vote: 580 Lyantonde District

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	50
Number of people (Men and Women) participating in tree planting days		0	100
No. of Agro forestry Demonstrations		0	04
No. of Water Shed Management Committees formulated	6	2	7
No. of Wetland Action Plans and regulations developed	4	2	4
No. of community women and men trained in ENR monitoring	100	43	100
No. of monitoring and compliance surveys undertaken	6	2	04
Function Cost (US\$ '000)	139,921	70,499	141,553
Cost of Workplan (US\$ '000):	139,921	70,499	141,553

2015/16 Physical Performance up to March

04 staff in the department paid salary for 03 months at district headquarters, District compound maintained and cleaned at district headquarter for 03 months, carried out one wetland management meeting and carried out monitoring and environmental compliance, 30 women and 13 men trained in environmental monitoring in Lyakajura Sub County

Planned Outputs for 2016/17

In the F/Y 2016/2017 include maintenance of the district compound, carrying out environmental monitoring and compliance, wetland management and natural resource management.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities to be undertaken by NGOs

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding of department activities

This applies to specific units in the department which are not funded at all like the land management unit

2. Absence of some staff in the department

This affects the implementation of some activities which escalates to poor service delivery for example a staff

3. Absence of specific working material and tools

Some activities require specific tools to be carried out like land surveying and physical planning. Absence of such has greatly affected the service delivery of that kind

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	116,839	94,191	143,026
District Unconditional Grant (Non-Wage)	8,800	3,659	5,346
District Unconditional Grant (Wage)	66,351	57,727	66,351
Locally Raised Revenues		0	1,854
Multi-Sectoral Transfers to LLGs	19,717	9,201	48,037

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Workplan 9: Community Based Services

Other Transfers from Central Government		7,126	
Sector Conditional Grant (Non-Wage)	21,971	16,479	21,438
Development Revenues	27,522	37,861	106,425
District Discretionary Development Equalization Grant	964	789	
Multi-Sectoral Transfers to LLGs	26,558	24,227	
Other Transfers from Central Government		12,845	102,077
Transitional Development Grant		0	4,348
Total Revenues	144,361	132,052	249,451

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	116,839	87,055	143,026
Wage	66,351	63,334	73,828
Non Wage	50,488	23,720	69,198
Development Expenditure	27,522	23,940	106,425
Domestic Development	27,522	23,940	106,425
Donor Development	0	0	0
Total Expenditure	144,361	110,995	249,451

2015/16 Revenue and Expenditure Performance up to March

The department received shs 132,052,000= during quarter three from the following sources PWD grant, FAL, CDA non wage, Youth, women and elderly, un conditional grant non wage and un conditional grant wage, Multisectoral transfer to LLG and Other transfers from central Government. The funds received made cumulative budget performance of 91% with a quarterly performance of 119%. The over performance was due to release of funds from Ministry of Gender, Labour and Social Development for YLP. The overall expenditure performance was at 77% with a quarterly expenditure performance of 89%. By end of the quarter 15% of the revenue remained unspent.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's planned revenues for the FY 2016 / 2017 increased from the previous financial year 2015 / 2016 due to funds allocated to fund youth activities under Youth Livelihood Program and the funds will be expended on the outputs agreed on during the budget conference and the budget laid before council.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	4	01	04
No. of Active Community Development Workers	11	11	07
No. FAL Learners Trained	360	105	
No. of Youth councils supported	01	01	15
No. of assisted aids supplied to disabled and elderly community	4	03	
No. of women councils supported	01	0	
Function Cost (US\$ '000)	144,361	110,995	249,451
Cost of Workplan (US\$ '000):	144,361	110,995	249,451

2015/16 Physical Performance up to March

10 staff paid salary at district headquarters, Community Development Activities implemented at district level, Procured and distributed FAL instructional materials to FAL classes in the six lower local governments, identified and

Vote: 580 Lyantonde District

Workplan 9: Community Based Services

selected youth groups to benefit from YLP

Planned Outputs for 2016/17

The planned outputs for FY 2016 / 2017 will be salary for 12 staff in community based services paid salary for 12 months, 04 monitoring and supervision visits carried out, 04 quarterly reports produced and submitted to relevant authorities, 04 mentoring sessions carried out, 04 community mobilization and sensitization meetings carried out, Identification and selection of YLP groups for funding carried out, One training session for YLP beneficiary groups carried out.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

The department is allocated only twenty one million for the whole FY

2. Increasing number of OVC's

The department receives an average of 30 OVC's in need of care monthly

3. Lack of transport

The department does not have any motorcycle or vehicle to implement activities

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,293	22,904	52,993
District Unconditional Grant (Non-Wage)	7,900	4,175	4,800
District Unconditional Grant (Wage)	42,393	18,729	42,393
Locally Raised Revenues		0	5,800
<i>Development Revenues</i>	125,281	140,054	40,086
District Discretionary Development Equalization Grant	50,631	42,091	40,086
Locally Raised Revenues	4,939	4,234	
Multi-Sectoral Transfers to LLGs	69,711	93,729	
Total Revenues	175,574	162,958	93,079
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,293	21,804	52,993
Wage	42,393	18,729	42,393
Non Wage	7,900	3,075	10,600
<i>Development Expenditure</i>	125,281	128,062	40,086
Domestic Development	125,281	128,062	40,086
Donor Development	0	0	0
Total Expenditure	175,574	149,866	93,079

2015/16 Revenue and Expenditure Performance up to March

The unit received shs 162,958,000 representing a quarterly budget performance of 190% and overall budget performance

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Workplan 10: Planning

of 93%.The quarterly expenditure performed at 161% and transfers to lower local governments. There was under performance on district unconditional grant wage due to inadequate staffing in planning unit. By end of third quarter shs 13,092,754 remained on the account as closing balance.

Department Revenue and Expenditure Allocations Plans for 2016/17

The unit budgets for the financial year 2016 / 2017 from the following sources district unconditional grant non wage, district unconditional grant wage and local revenue. The unit's budget decreased from that of previous financial year due to decrease in local revenue allocation and multisectoral transfers to lower local governments. The unit's budget constitutes 0.7% of the total district budget for FY 2016 / 2017.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	2	2	02
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	175,574	149,866	93,079
Cost of Workplan (US\$ '000):	175,574	149,866	93,079

2015/16 Physical Performance up to March

One quarterly accountability report prepared and submitted, 02 staff paid salary at district headquarters for 03 months, 03 district Technical planning committee meetings held and minutes recorded at district headquarters, seven lower local governments mentored in planning and budgeting skills at the respective sub county head quarters and planning activities for both lower local governments and district coordinated at district headquarters, supported district nursery, procured and delivered pupils desks, procured computer desktop and transferred funds to lower local councils

Planned Outputs for 2016/17

02 staff in Planning unit paid salary, 04 quarterly Accountability Reports and Documents produced and submitted, Planning Activities Coordinated at district headquarters and in seven lower local governments, 04 quarterly monitoring visits in six lower local governments carried out, 12 sets of Technical Planning Committee meetings recorded at district headquarters, Six sets of Council meetings with relevant resolutions recorded.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The sector is run by 02 staff and these are not enough to deliver effective services

2. Inadequate funding for research

The sector is underfunded to conduct data collection, research, data management and data analysis.

3. Lack of Transport

The unit has no single means of transport for proper coordination and monitoring of district programmes and activities.

Workplan 11: Internal Audit

Vote: 580 Lyantonde District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,589	60,552	55,481
District Unconditional Grant (Non-Wage)	8,050	10,932	13,700
District Unconditional Grant (Wage)	37,818	24,340	18,503
Locally Raised Revenues	8,000	3,093	
Multi-Sectoral Transfers to LLGs	15,721	22,187	23,278
Total Revenues	69,589	60,552	55,481
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,589	60,552	55,481
Wage	37,818	35,776	33,752
Non Wage	31,771	24,776	21,729
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,589	60,552	55,481

2015/16 Revenue and Expenditure Performance up to March

The department received shs 60,552,000/= during third quarter from the following sources un conditional grant non wage, multisectoral transfers to lower local governments, local revenue and un conditional grant non wage. There was under performance on allocation of local revenue because of low local revenue sources however strategies have been put in place to enhance local revenue collection. The revenue received in the quarter made cumulative budget performance of 87% with a quarterly performance of 111%. The over all expenditure was 87% with a quarterly expenditure of 11%

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budgets to receive revenue for the financial year 2016 / 2017 from the following sources district un conditional grant non wage, district un conditional grant wage and local revenue. The budget allocation to this unit constitutes 0.4% of the total district budget for the FY 2016 / 2017. The allocation to this unit reduced due to the reduction in unconditional grant non wage and local revenue allocation.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/10	15/01/2016	15/10
No. of Internal Department Audits	4	03	04
Function Cost (UShs '000)	69,589	60,552	55,481
Cost of Workplan (UShs '000):	69,589	60,552	55,481

2015/16 Physical Performance up to March

05 staff paid salary for three months, carried out internal audits at district headquarters and in lower local governments and produced 01 internal audit report for Lyantonde district and Town Council. Attended Audit committee meetings in Ministry of Finance and monitored UPE schools, sub counties and district hospital.

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Workplan 11: Internal Audit

Planned Outputs for 2016/17

4 quarterly internal audit reports, 10 value for money audits carried out, Salary for staff in Internal Audit paid at District Headquarters, 4 Internal Audit reports prepared and submitted to relevant authorities and Conducting field visits

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate office space

The department is housed in the same main building accomodating two auditors in one room

2. Poor transport facilities

The department has two aging motor cycles

3. Underfunding

The department is one of the most underfunded in the district and this affects service delivery in the sector as compliance to financial procedures may be violated